

**ANTIOCH ELEMENTARY SCHOOL
COST CENTER - 0751
FISCAL YEAR 2024-2025**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 4,680,700	\$ 4,588,500	\$ (92,200)
Supplement Allocation	23,004	23,440	436
Overhead Allocation	161,730	154,521	(7,209)
Subtotal - School Allocation	4,865,434	4,766,461	(98,973)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	1,185,000	1,024,400	(160,600)
Instructional Materials - Media - BSA - (Project 4068)	4,059	4,125	66
Instructional Materials - Science - BSA - (Project 4067)	1,108	1,034	(74)
Instructional Materials - Textbook - BSA - (Project 4065)	6,628	7,086	458
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	7,870	34,160	26,290
Reading Instruction - BSA - (Project 6023)	16,560	16,860	300
SAI - ESOL - (Project 4110)	48,400	48,600	200
SAI - Supplemental Academic Instruction - (Project 3161)	79,000	78,800	(200)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	18,300	17,400	(900)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,366,925	1,232,465	(134,460)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	6,000	6,000	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	223,326	221,904	(1,422)
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	30,000	50,000	20,000
Health Services Medicaid Allocation - (Project 1084)	20,301	301	(20,000)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	173,800	-	(173,800)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	16,092	16,092	-
School Maintenance - School Control - (Project 5909)	4,023	4,023	-
School Utilities - (Project 5099)	303,865	230,521	(73,344)
Subtotal - Local Revenue Allocation	777,407	528,841	(248,566)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	198,880	170,254	(28,626)
SAI - Attendance Officer - (Project 3162)	6,974	6,486	(488)
Subtotal - Student Services Allocation	205,854	176,740	(29,114)
Fee Based - Child Care - (Various Projects)	210,000	165,000	(45,000)
Total General Operating Fund	\$ 7,425,620	\$ 6,869,507	\$ (556,113)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 290,040.00	\$ 220,100.00	(69,940)
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	16,560	16,860	300
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 306,600	\$ 236,960	\$ (69,640)
TOTAL COMBINED ESTIMATED REVENUES	\$ 7,732,220	\$ 7,106,467	\$ (625,753)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|----------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (42,900) |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. | - |

Principal Signature _____

Date _____

**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2024-2025**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 7,197,182	\$ 7,020,256	\$ (176,926)
Supplement Allocation	239,112	249,773	10,661
Overhead Allocation	227,148	214,763	(12,385)
Subtotal - School Allocation	7,663,442	7,484,792	(178,650)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	1,279,800	1,040,160	(239,640)
Instructional Materials - Media - BSA - (Project 4068)	5,705	5,845	140
Instructional Materials - Science - BSA - (Project 4067)	1,557	1,465	(92)
Instructional Materials - Textbook - BSA - (Project 4065)	9,315	10,040	725
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	78,700	136,640	57,940
Reading Instruction - BSA - (Project 6023)	19,044	19,389	345
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	239,800	157,600	(82,200)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	27,300	26,700	(600)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,661,221	1,397,839	(263,382)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	6,000	6,000	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	3,207	14,834	11,627
AP - Initiative Set-Aside - (Project 7054)	2,166	3,570	1,404
AP - Bonuses & Exams - (Project 5054)	9,069	5,393	(3,676)
Band Program - (Project 4005)	18,000	18,000	-
Chorus Program - (Project 4004)	8,500	8,500	-
Custodial Services Allocation - (Project 2011)	395,164	380,884	(14,280)
Drama Program - (Project 7019)	11,000	11,000	-
Health Services Allocation - (Project 6004)	30,000	50,000	20,000
Health Services Medicaid Allocation - (Project 1084)	27,023	8,153	(18,870)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	158,000	-	(158,000)
Reserve Officer Training Corp (ROTC) - (Project 2045)	54,000	63,000	9,000
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	49,404	49,404	-
School Maintenance - School Control - (Project 5909)	12,351	12,351	-
School Utilities - (Project 5099)	449,752	425,667	(24,085)
Subtotal - Local Revenue Allocation	1,233,636	1,056,756	(176,880)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	232,403	194,099	(38,304)
SAI - Attendance Officer - (Project 3162)	9,801	9,189	(612)
Subtotal - Student Services Allocation	242,204	203,288	(38,916)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 10,800,503	\$ 10,142,675	\$ (657,828)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 275,532	\$ 173,600	(101,932)
Title I - School Allocation - (Project 4401)	275,968	301,086	25,118
Title II - Part A - (Project 4405)	19,044	19,389	345
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 570,544	\$ 494,075	\$ (76,469)
TOTAL COMBINED ESTIMATED REVENUES	\$ 11,371,047	\$ 10,636,750	\$ (734,297)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (49.20) |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. | - |

Principal Signature _____

Date _____

**BLUEWATER ELEMENTARY SCHOOL
COST CENTER - 0741
FISCAL YEAR 2024-2025**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 3,866,700	\$ 3,733,100	\$ (133,600)
Supplement Allocation	23,004	23,440	436
Overhead Allocation	146,752	144,231	(2,521)
Subtotal - School Allocation	4,036,456	3,900,771	(135,685)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	1,264,000	1,103,200	(160,800)
Instructional Materials - Media - BSA - (Project 4068)	3,669	3,967	298
Instructional Materials - Science - BSA - (Project 4067)	1,001	994	(7)
Instructional Materials - Textbook - BSA - (Project 4065)	5,991	6,815	824
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	-	-	-
Reading Instruction - BSA - (Project 6023)	16,560	16,860	300
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	79,000	78,800	(200)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	17,700	16,500	(1,200)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,387,921	1,227,136	(160,785)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	6,000	6,000	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	177,156	179,978	2,822
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	30,000	50,000	20,000
Health Services Medicaid Allocation - (Project 1084)	20,301	301	(20,000)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	94,800	-	(94,800)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	19,258	19,258	-
School Maintenance - School Control - (Project 5909)	4,814	4,814	-
School Utilities - (Project 5099)	242,197	279,045	36,848
Subtotal - Local Revenue Allocation	594,526	539,396	(55,130)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	117,845	129,683	11,838
SAI - Attendance Officer - (Project 3162)	6,304	6,237	(67)
Subtotal - Student Services Allocation	124,149	135,920	11,771
Fee Based - Child Care - (Various Projects)	485,000	557,000	72,000
Total General Operating Fund	\$ 6,628,052	\$ 6,360,223	\$ (267,829)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 36,270	\$ 217,000	180,730
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	16,560	16,860	300
Title IV - SS & AEG - (Project 4415)	39,350	42,700	3,350
Total Other Special Revenue Funds	\$ 92,180	\$ 276,560	\$ 184,380
TOTAL COMBINED ESTIMATED REVENUES	\$ 6,720,232	\$ 6,636,783	\$ (83,449)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	17.10
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	-
4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.	-

Principal Signature _____

Date _____

**BOB SIKES ELEMENTARY SCHOOL
COST CENTER - 0051
FISCAL YEAR 2024-2025**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 3,558,700	\$ 3,452,100	\$ (106,600)
Supplement Allocation	23,004	23,440	436
Overhead Allocation	130,336	126,010	(4,326)
Subtotal - School Allocation	3,712,040	3,601,550	(110,490)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	1,027,000	945,600	(81,400)
Instructional Materials - Media - BSA - (Project 4068)	3,299	3,420	121
Instructional Materials - Science - BSA - (Project 4067)	900	857	(43)
Instructional Materials - Textbook - BSA - (Project 4065)	5,387	5,875	488
Itinerant - Social Workers - (Project 4021)	-	39,800	39,800
Mental Health Assistance - (Project 9110)	7,870	-	(7,870)
Reading Instruction - BSA - (Project 6023)	27,324	-	(27,324)
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	79,000	78,800	(200)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	15,000	15,300	300
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,165,780	1,089,652	(76,128)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	6,000	6,000	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	163,546	178,443	14,897
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	30,000	44,055	14,055
Health Services Medicaid Allocation - (Project 1084)	20,301	6,246	(14,055)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	110,600	-	(110,600)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	22,040	22,040	-
School Maintenance - School Control - (Project 5909)	5,510	5,510	-
School Utilities - (Project 5099)	170,632	213,878	43,246
Subtotal - Local Revenue Allocation	528,629	476,172	(52,457)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	113,019	104,398	(8,621)
SAI - Attendance Officer - (Project 3162)	5,668	5,377	(291)
Subtotal - Student Services Allocation	118,687	109,775	(8,912)
Fee Based - Child Care - (Various Projects)	196,000	165,000	(31,000)
Total General Operating Fund	\$ 5,721,136	\$ 5,442,149	\$ (278,987)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 123,270	\$ -	(123,270)
Title I - School Allocation - (Project 4401)	310,299	323,471	\$ 13,172
Title II - Part A - (Project 4405)	16,560	16,860	300
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 450,129	\$ 340,331	\$ (109,798)
TOTAL COMBINED ESTIMATED REVENUES	\$ 6,171,265	\$ 5,782,480	\$ (388,785)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------------|
| 1. Total Increase/(Decrease) of UFTE at this school. | _____ (19.00) |
| 2. UFTE moved to/(from) one school to another school. | _____ - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | _____ - |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. | _____ - |

Principal Signature _____

Date _____

**BRUNER MIDDLE SCHOOL
COST CENTER - 0651
FISCAL YEAR 2024-2025**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 3,834,200	\$ 3,336,860	\$ (497,340)
Supplement Allocation	135,171	178,765	43,594
Overhead Allocation	124,798	106,720	(18,078)
Subtotal - School Allocation	4,094,169	3,622,345	(471,824)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	632,000	630,400	(1,600)
Instructional Materials - Media - BSA - (Project 4068)	2,989	2,753	(236)
Instructional Materials - Science - BSA - (Project 4067)	816	690	(126)
Instructional Materials - Textbook - BSA - (Project 4065)	4,881	4,729	(152)
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	62,960	119,560	56,600
Reading Instruction - BSA - (Project 6023)	16,560	16,860	300
SAI - ESOL - (Project 4110)	96,800	97,200	400
SAI - Supplemental Academic Instruction - (Project 3161)	160,800	78,800	(82,000)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	14,700	14,400	(300)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	992,506	965,392	(27,114)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	3,000	3,000	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Program - (Project 4005)	4,000	4,000	-
Chorus Program - (Project 4004)	3,000	3,000	-
Custodial Services Allocation - (Project 2011)	238,976	238,185	(791)
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	29,720	35,461	5,741
Health Services Medicaid Allocation - (Project 1084)	20,581	14,840	(5,741)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	47,400	-	(47,400)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	48,488	48,488	-
School Maintenance - School Control - (Project 5909)	12,122	-	-
School Utilities - (Project 5099)	375,286	331,381	(43,905)
Subtotal - Local Revenue Allocation	782,573	690,477	(92,096)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	152,091	101,378	(50,713)
SAI - Attendance Officer - (Project 3162)	5,135	4,328	(807)
Subtotal - Student Services Allocation	157,226	105,706	(51,520)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 6,026,474	\$ 5,383,920	\$ (642,554)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 72,516	\$ 176,700	104,184
Title I - School Allocation - (Project 4401)	346,368	347,766	1,398
Title II - Part A - (Project 4405)	12,420	12,645	225
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 431,304	\$ 537,111	\$ 105,807
TOTAL COMBINED ESTIMATED REVENUES	\$ 6,457,778	\$ 5,921,031	\$ (536,747)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------------|
| 1. Total Increase/(Decrease) of UFTE at this school. | _____ (98.25) |
| 2. UFTE moved to/(from) one school to another school. | _____ - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | _____ - |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. | _____ - |

Principal Signature _____

Date _____

**CHOCTAWHATCHEE HIGH SCHOOL
COST CENTER - 0581
FISCAL YEAR 2024-2025**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 7,632,972	\$ 7,474,328	\$ (158,644)
Supplement Allocation	253,770	234,998	(18,772)
Overhead Allocation	228,509	221,462	(7,047)
Subtotal - School Allocation	8,115,251	7,930,788	(184,463)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	331,800	252,160	(79,640)
Instructional Materials - Media - BSA - (Project 4068)	6,276	6,532	256
Instructional Materials - Science - BSA - (Project 4067)	1,713	1,637	(76)
Instructional Materials - Textbook - BSA - (Project 4065)	10,248	11,221	973
Itinerant - Social Workers - (Project 4021)	-	39,800	39,800
Mental Health Assistance - (Project 9110)	62,960	85,400	22,440
Reading Instruction - BSA - (Project 6023)	-	-	-
SAI - ESOL - (Project 4110)	193,600	194,400	800
SAI - Supplemental Academic Instruction - (Project 3161)	158,000	157,600	(400)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	25,800	25,200	(600)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	790,397	773,950	(16,447)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	6,000	6,000	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	61,915	116,016	54,101
AP - Initiative Set-Aside - (Project 7054)	28,161	38,920	10,759
AP - Bonuses & Exams - (Project 5054)	97,665	104,533	6,868
Band Program - (Project 4005)	18,000	18,000	-
Chorus Program - (Project 4004)	8,500	8,500	-
Custodial Services Allocation - (Project 2011)	430,275	458,562	28,287
Drama Program - (Project 7019)	11,000	11,000	-
Health Services Allocation - (Project 6004)	30,000	50,000	20,000
Health Services Medicaid Allocation - (Project 1084)	20,301	301	(20,000)
IB - International Baccalaureate - (Project 7055)	101,845	57,694	(44,151)
IB - Academically Disadvantaged - (Project 5056)	33,661	20,940	(12,721)
IB - Bonuses & Exams - (Project 5055)	32,797	26,066	(6,731)
Itinerant - Speech - (Project 0023)	15,800	-	(15,800)
Reserve Officer Training Corp (ROTC) - (Project 2045)	54,000	63,000	9,000
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	73,415	73,415	-
School Maintenance - School Control - (Project 5909)	18,354	18,354	-
School Utilities - (Project 5099)	705,885	590,935	(114,950)
Subtotal - Local Revenue Allocation	1,747,574	1,662,236	(85,338)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	191,838	187,070	(4,768)
SAI - Attendance Officer - (Project 3162)	10,782	10,270	(512)
Subtotal - Student Services Allocation	202,620	197,340	(5,280)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 10,855,842	\$ 10,564,314	\$ (291,528)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 82,370	\$ 133,300	50,930
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	-	-	-
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 82,370	\$ 133,300	\$ 50,930
TOTAL COMBINED ESTIMATED REVENUES	\$ 10,938,212	\$ 10,697,614	\$ (240,598)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (30.20) |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. | - |

Principal Signature _____

Date _____

**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2024-2025**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 9,922,382	\$ 10,062,196	\$ 139,814
Supplement Allocation	253,770	234,998	(18,772)
Overhead Allocation	306,473	302,725	(3,748)
Subtotal - School Allocation	10,482,625	10,599,919	117,294
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	458,200	378,240	(79,960)
Instructional Materials - Media - BSA - (Project 4068)	8,855	9,205	350
Instructional Materials - Science - BSA - (Project 4067)	2,417	2,307	(110)
Instructional Materials - Textbook - BSA - (Project 4065)	14,459	15,812	1,353
Itinerant - Social Workers - (Project 4021)	-	63,680	63,680
Mental Health Assistance - (Project 9110)	78,700	85,400	6,700
Reading Instruction - BSA - (Project 6023)	-	-	-
SAI - ESOL - (Project 4110)	48,400	48,600	200
SAI - Supplemental Academic Instruction - (Project 3161)	158,000	157,600	(400)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	31,800	30,900	(900)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	800,831	791,744	(9,087)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	3,000	3,000	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	82,945	47,395	(35,550)
AICE - Set-Aside - (Project 1004)	14,376	11,630	(2,746)
AICE - Bonuses & Exams - (Project 5053)	46,439	57,276	10,837
AP - Advanced Placement - (Project 2154)	7,491	40,021	32,530
AP - Initiative Set-Aside - (Project 7054)	17,625	27,866	10,241
AP - Bonuses & Exams - (Project 5054)	92,386	117,887	25,501
Band Program - (Project 4005)	18,000	18,000	-
Chorus Program - (Project 4004)	8,500	8,500	-
Custodial Services Allocation - (Project 2011)	455,768	486,311	30,543
Drama Program - (Project 7019)	11,000	11,000	-
Health Services Allocation - (Project 6004)	30,000	50,000	20,000
Health Services Medicaid Allocation - (Project 1084)	20,301	301	(20,000)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	47,400	-	(47,400)
Reserve Officer Training Corp (ROTC) - (Project 2045)	54,000	63,000	9,000
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	72,011	72,011	-
School Maintenance - School Control - (Project 5909)	18,003	18,003	-
School Utilities - (Project 5099)	711,058	561,990	(149,068)
Subtotal - Local Revenue Allocation	1,710,303	1,594,191	(116,112)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	325,115	273,949	(51,166)
SAI - Attendance Officer - (Project 3162)	15,213	14,472	(741)
Subtotal - Student Services Allocation	340,328	288,421	(51,907)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 13,334,087	\$ 13,274,275	\$ (59,812)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 290,040	\$ 130,200	(159,840)
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	-	-	-
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 290,040	\$ 130,200	\$ (159,840)
TOTAL COMBINED ESTIMATED REVENUES	\$ 13,624,127	\$ 13,404,475	\$ (219,652)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | | |
|--|-------|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | _____ | (45.25) |
| 2. UFTE moved to/(from) one school to another school. | _____ | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | _____ | - |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. | _____ | - |

Principal Signature _____

Date _____

**DAVIDSON MIDDLE SCHOOL
COST CENTER - 0761
FISCAL YEAR 2024-2025**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 4,958,300	\$ 4,946,340	\$ (11,960)
Supplement Allocation	132,805	176,352	43,547
Overhead Allocation	172,330	164,217	(8,113)
Subtotal - School Allocation	5,263,435	5,286,909	23,474
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	916,400	835,280	(81,120)
Instructional Materials - Media - BSA - (Project 4068)	4,912	4,751	(161)
Instructional Materials - Science - BSA - (Project 4067)	1,341	1,191	(150)
Instructional Materials - Textbook - BSA - (Project 4065)	8,021	8,162	141
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	78,700	170,800	92,100
Reading Instruction - BSA - (Project 6023)	33,120	33,720	600
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	160,800	78,800	(82,000)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	17,100	16,800	(300)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,220,394	1,149,504	(70,890)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	6,000	6,000	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Program - (Project 4005)	4,000	4,000	-
Chorus Program - (Project 4004)	3,000	3,000	-
Custodial Services Allocation - (Project 2011)	236,401	235,691	(710)
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	30,000	50,000	20,000
Health Services Medicaid Allocation - (Project 1084)	20,301	301	(20,000)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	63,200	-	(63,200)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	22,686	22,686	-
School Maintenance - School Control - (Project 5909)	5,672	5,672	-
School Utilities - (Project 5099)	356,931	315,074	(41,857)
Subtotal - Local Revenue Allocation	748,191	642,424	(105,767)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	234,368	170,616	(63,752)
SAI - Attendance Officer - (Project 3162)	8,439	7,470	(969)
Subtotal - Student Services Allocation	242,807	178,086	(64,721)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 7,474,827	\$ 7,256,923	\$ (217,904)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 246,516	\$ 217,000	(29,516)
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	-	-	-
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 246,516	\$ 217,000	\$ (29,516)
TOTAL COMBINED ESTIMATED REVENUES	\$ 7,721,343	\$ 7,473,923	\$ (247,420)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|----------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (108.25) |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. | - |

Principal Signature _____

Date _____

**DESTIN ELEMENTARY SCHOOL
COST CENTER - 0131
FISCAL YEAR 2024-2025**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 4,348,700	\$ 4,178,500	\$ (170,200)
Supplement Allocation	21,591	22,027	436
Overhead Allocation	159,942	149,355	(10,587)
Subtotal - School Allocation	4,530,233	4,349,882	(180,351)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	1,264,000	1,103,200	(160,800)
Instructional Materials - Media - BSA - (Project 4068)	4,051	3,972	(79)
Instructional Materials - Science - BSA - (Project 4067)	1,106	995	(111)
Instructional Materials - Textbook - BSA - (Project 4065)	6,615	6,824	209
Itinerant - Social Workers - (Project 4021)	-	31,840	31,840
Mental Health Assistance - (Project 9110)	7,870	-	(7,870)
Reading Instruction - BSA - (Project 6023)	16,560	16,860	300
SAI - ESOL - (Project 4110)	193,600	194,400	800
SAI - Supplemental Academic Instruction - (Project 3161)	79,000	78,800	(200)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	17,700	18,300	600
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,590,502	1,455,191	(135,311)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	6,000	6,000	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	246,116	237,152	(8,964)
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	30,000	50,000	20,000
Health Services Medicaid Allocation - (Project 1084)	20,301	301	(20,000)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	158,000	-	(158,000)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	22,608	22,608	-
School Maintenance - School Control - (Project 5909)	5,652	5,652	-
School Utilities - (Project 5099)	218,270	251,235	32,965
Subtotal - Local Revenue Allocation	706,947	572,948	(133,999)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	103,457	90,102	(13,355)
SAI - Attendance Officer - (Project 3162)	6,960	6,245	(715)
Subtotal - Student Services Allocation	110,417	96,347	(14,070)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 6,938,099	\$ 6,474,368	\$ (463,731)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 174,024	\$ 130,200	(43,824)
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	16,560	16,860	300
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 190,584	\$ 147,060	\$ (43,524)
TOTAL COMBINED ESTIMATED REVENUES	\$ 7,128,683	\$ 6,621,428	\$ (507,255)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|----------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (76,700) |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. | - |

Principal Signature _____

Date _____

**DESTIN MIDDLE SCHOOL
COST CENTER - 0771
FISCAL YEAR 2024-2025**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 3,555,800	\$ 3,503,940	\$ (51,860)
Supplement Allocation	134,218	177,765	43,547
Overhead Allocation	127,272	122,421	(4,851)
Subtotal - School Allocation	3,817,290	3,804,126	(13,164)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	758,400	677,680	(80,720)
Instructional Materials - Media - BSA - (Project 4068)	3,460	3,489	29
Instructional Materials - Science - BSA - (Project 4067)	944	874	(70)
Instructional Materials - Textbook - BSA - (Project 4065)	5,649	5,993	344
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	47,220	85,400	38,180
Reading Instruction - BSA - (Project 6023)	16,560	25,290	8,730
SAI - ESOL - (Project 4110)	96,800	97,200	400
SAI - Supplemental Academic Instruction - (Project 3161)	119,900	78,800	(41,100)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	14,100	13,500	(600)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,063,033	988,226	(74,807)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	6,000	6,000	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Program - (Project 4005)	4,000	4,000	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	213,977	211,186	(2,791)
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	30,000	44,935	14,935
Health Services Medicaid Allocation - (Project 1084)	20,301	5,366	(14,935)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	31,600	-	(31,600)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	16,284	16,284	-
School Maintenance - School Control - (Project 5909)	4,071	4,071	-
School Utilities - (Project 5099)	221,211	226,969	5,758
Subtotal - Local Revenue Allocation	547,444	518,811	(28,633)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	85,955	78,355	(7,600)
SAI - Attendance Officer - (Project 3162)	5,944	5,485	(459)
Subtotal - Student Services Allocation	91,899	83,840	(8,059)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 5,519,666	\$ 5,395,003	\$ (124,663)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 65,262	\$ 43,400	(21,862)
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	12,420	12,645	225
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 77,682	\$ 56,045	\$ (21,637)
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,597,348	\$ 5,451,048	\$ (146,300)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (43.00) |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. | - |

Principal Signature _____

Date _____

**EDGE ELEMENTARY SCHOOL
COST CENTER - 0151
FISCAL YEAR 2024-2025**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,578,400	\$ 2,486,800	\$ (91,600)
Supplement Allocation	23,004	23,440	436
Overhead Allocation	91,560	91,474	(86)
Subtotal - School Allocation	2,692,964	2,601,714	(91,250)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	632,000	630,400	(1,600)
Instructional Materials - Media - BSA - (Project 4068)	2,148	2,345	197
Instructional Materials - Science - BSA - (Project 4067)	586	588	2
Instructional Materials - Textbook - BSA - (Project 4065)	3,508	4,028	520
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	-	-	-
Reading Instruction - BSA - (Project 6023)	16,560	16,860	300
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	79,000	78,800	(200)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	9,600	8,250	(1,350)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	743,402	741,271	(2,131)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	6,000	6,000	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	145,551	156,908	11,357
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	21,360	30,203	8,843
Health Services Medicaid Allocation - (Project 1084)	28,941	20,098	(8,843)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	142,200	-	(142,200)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	17,668	17,668	-
School Maintenance - School Control - (Project 5909)	4,417	4,417	-
School Utilities - (Project 5099)	176,105	166,488	(9,617)
Subtotal - Local Revenue Allocation	542,242	401,782	(140,460)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	84,399	76,397	(8,002)
SAI - Attendance Officer - (Project 3162)	3,691	3,686	(5)
Subtotal - Student Services Allocation	88,090	80,083	(8,007)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,066,698	\$ 3,824,850	\$ (241,848)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 72,516	\$ 130,200	57,684
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	11,592	11,802	210
Title IV - SS & AEG - (Project 4415)	39,350	42,700	3,350
Total Other Special Revenue Funds	\$ 123,458	\$ 184,702	\$ 61,244
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,190,156	\$ 4,009,552	\$ (180,604)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 15.15 |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. | - |

Principal Signature _____

Date _____

**EDWINS ELEMENTARY SCHOOL
COST CENTER - 0031
FISCAL YEAR 2024-2025**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,843,400	\$ 2,912,800	\$ 69,400
Supplement Allocation	23,004	23,440	436
Overhead Allocation	82,340	82,440	100
Subtotal - School Allocation	2,948,744	3,018,680	69,936
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	474,000	394,000	(80,000)
Instructional Materials - Media - BSA - (Project 4068)	1,746	2,006	260
Instructional Materials - Science - BSA - (Project 4067)	477	503	26
Instructional Materials - Textbook - BSA - (Project 4065)	2,851	3,446	595
Itinerant - Social Workers - (Project 4021)	-	15,920	15,920
Mental Health Assistance - (Project 9110)	7,870	-	(7,870)
Reading Instruction - BSA - (Project 6023)	33,120	33,720	600
SAI - ESOL - (Project 4110)	145,200	145,800	600
SAI - Supplemental Academic Instruction - (Project 3161)	79,000	78,800	(200)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	10,500	9,600	(900)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	754,764	683,795	(70,969)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	6,000	6,000	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	147,992	146,673	(1,319)
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	17,360	25,836	8,476
Health Services Medicaid Allocation - (Project 1084)	32,941	24,465	(8,476)
IB - Internationally Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	158,000	-	(158,000)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	20,330	20,330	-
School Maintenance - School Control - (Project 5909)	5,082	5,082	-
School Utilities - (Project 5099)	103,569	136,384	32,815
Subtotal - Local Revenue Allocation	491,274	364,770	(126,504)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	100,387	104,652	4,265
SAI - Attendance Officer - (Project 3162)	3,000	3,153	153
Subtotal - Student Services Allocation	103,387	107,805	4,418
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,298,169	\$ 4,175,050	\$ (123,119)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 261,570	\$ 136,400	(125,170)
Title I - School Allocation - (Project 4401)	246,036	265,980	\$ 19,944
Title II - Part A - (Project 4405)	17,388	17,703	315
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 524,994	\$ 420,083	\$ (104,911)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,823,163	\$ 4,595,133	\$ (228,030)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 35.75 |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. | - |

Principal Signature _____

Date _____

**EGLIN ELEMENTARY SCHOOL
COST CENTER - 0161
FISCAL YEAR 2024-2025**

<p>REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.</p>

	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,380,900	\$ 2,127,000	\$ (253,900)
Supplement Allocation	21,591	22,027	436
Overhead Allocation	83,590	77,051	(6,539)
Subtotal - School Allocation	2,486,081	2,226,078	(260,003)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	632,000	630,400	(1,600)
Instructional Materials - Media - BSA - (Project 4068)	1,847	1,834	(13)
Instructional Materials - Science - BSA - (Project 4067)	504	460	(44)
Instructional Materials - Textbook - BSA - (Project 4065)	3,015	3,150	135
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	31,480	51,240	19,760
Reading Instruction - BSA - (Project 6023)	16,560	16,860	300
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	79,000	78,800	(200)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	9,000	9,000	-
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	773,406	791,744	18,338
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	6,000	6,000	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	162,614	172,738	10,124
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	18,360	23,623	5,263
Health Services Medicaid Allocation - (Project 1084)	39,102	33,839	(5,263)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	63,200	-	(63,200)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	19,648	19,648	-
School Maintenance - School Control - (Project 5909)	4,912	4,912	-
School Utilities - (Project 5099)	174,048	201,396	27,348
Subtotal - Local Revenue Allocation	487,884	462,156	(25,728)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	57,526	49,934	(7,592)
SAI - Attendance Officer - (Project 3162)	3,173	2,883	(290)
Subtotal - Student Services Allocation	60,699	52,817	(7,882)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,808,070	\$ 3,532,795	\$ (275,275)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 116,016	\$ 43,400	(72,616)
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	12,420	12,645	225
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 128,436	\$ 56,045	\$ (72,391)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,936,506	\$ 3,588,840	\$ (347,666)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | | |
|--|-------|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | _____ | (29.50) |
| 2. UFTE moved to/(from) one school to another school. | _____ | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | _____ | - |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. | _____ | - |

Principal Signature _____

Date _____

**ELLIOTT POINT ELEMENTARY SCHOOL
COST CENTER - 0541
FISCAL YEAR 2024-2025**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,914,400	\$ 2,937,500	\$ 23,100
Supplement Allocation	23,004	23,440	436
Overhead Allocation	100,418	100,055	(363)
Subtotal - School Allocation	3,037,822	3,060,995	23,173
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	790,000	709,200	(80,800)
Instructional Materials - Media - BSA - (Project 4068)	2,386	2,645	259
Instructional Materials - Science - BSA - (Project 4067)	651	663	12
Instructional Materials - Textbook - BSA - (Project 4065)	3,895	4,544	649
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	7,870	42,700	34,830
Reading Instruction - BSA - (Project 6023)	35,604	10,959	(24,645)
SAI - ESOL - (Project 4110)	96,800	97,200	400
SAI - Supplemental Academic Instruction - (Project 3161)	79,000	78,800	(200)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	11,700	11,700	-
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,027,906	958,411	(69,495)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	6,000	6,000	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	168,350	170,029	1,679
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	23,720	34,073	10,353
Health Services Medicaid Allocation - (Project 1084)	26,581	16,228	(10,353)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	94,800	-	(94,800)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	19,043	19,043	-
School Maintenance - School Control - (Project 5909)	4,761	4,761	-
School Utilities - (Project 5099)	189,764	181,513	(8,251)
Subtotal - Local Revenue Allocation	533,019	431,647	(101,372)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	98,239	85,109	(13,130)
SAI - Attendance Officer - (Project 3162)	4,099	4,159	60
Subtotal - Student Services Allocation	102,338	89,268	(13,070)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,701,085	\$ 4,540,321	\$ (160,764)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 166,770	\$ 86,800	(79,970)
Title I - School Allocation - (Project 4401)	291,991	349,440	\$ 57,449
Title II - Part A - (Project 4405)	16,560	16,860	300
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 475,321	\$ 453,100	\$ (22,221)
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,176,406	\$ 4,993,421	\$ (182,985)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	26.50
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	-
4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.	-

Principal Signature

Date

**FLOROSA ELEMENTARY SCHOOL
COST CENTER - 0631
FISCAL YEAR 2024-2025**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,827,400	\$ 2,573,600	\$ (253,800)
Supplement Allocation	23,004	23,440	436
Overhead Allocation	92,992	90,679	(2,313)
Subtotal - School Allocation	2,943,396	2,687,719	(255,677)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	632,000	630,400	(1,600)
Instructional Materials - Media - BSA - (Project 4068)	2,060	2,277	217
Instructional Materials - Science - BSA - (Project 4067)	562	571	9
Instructional Materials - Textbook - BSA - (Project 4065)	3,363	3,911	548
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	35,415	51,240	15,825
Reading Instruction - BSA - (Project 6023)	24,840	25,290	450
SAI - ESOL - (Project 4110)	48,400	48,600	200
SAI - Supplemental Academic Instruction - (Project 3161)	79,000	78,800	(200)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	11,100	11,100	-
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	836,740	852,189	15,449
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	6,000	6,000	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	145,321	144,927	(394)
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	20,480	29,329	8,849
Health Services Medicaid Allocation - (Project 1084)	29,821	20,972	(8,849)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	79,000	-	(79,000)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	17,919	17,919	-
School Maintenance - School Control - (Project 5909)	4,480	4,480	-
School Utilities - (Project 5099)	182,773	163,060	(19,713)
Subtotal - Local Revenue Allocation	485,794	386,687	(99,107)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	70,098	63,812	(6,286)
SAI - Attendance Officer - (Project 3162)	3,539	3,580	41
Subtotal - Student Services Allocation	73,637	67,392	(6,245)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,339,567	\$ 3,993,987	\$ (345,580)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 159,516	\$ 217,000	57,484
Title I - School Allocation - (Project 4401)	196,126	220,302	24,176
Title II - Part A - (Project 4405)	15,732	16,017	285
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 371,374	\$ 453,319	\$ 81,945
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,710,941	\$ 4,447,306	\$ (263,635)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 21.25 |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. | - |

Principal Signature _____

Date _____

**FORT WALTON BEACH HIGH SCHOOL
COST CENTER - 0641
FISCAL YEAR 2024-2025**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 7,772,062	\$ 6,972,312	\$ (799,750)
Supplement Allocation	258,502	239,824	(18,678)
Overhead Allocation	219,490	203,695	(15,795)
Subtotal - School Allocation	8,250,054	7,415,831	(834,223)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	331,800	252,160	(79,640)
Instructional Materials - Media - BSA - (Project 4068)	5,387	5,707	320
Instructional Materials - Science - BSA - (Project 4067)	1,470	1,430	(40)
Instructional Materials - Textbook - BSA - (Project 4065)	8,797	9,803	1,006
Itinerant - Social Workers - (Project 4021)	-	23,880	23,880
Mental Health Assistance - (Project 9110)	78,700	85,400	6,700
Reading Instruction - BSA - (Project 6023)	-	-	-
SAI - ESOL - (Project 4110)	96,800	97,200	400
SAI - Supplemental Academic Instruction - (Project 3161)	158,000	157,600	(400)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	26,400	25,800	(600)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	707,354	658,980	(48,374)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	6,000	6,000	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	78,135	86,221	8,086
AICE - Set-Aside - (Project 1004)	15,886	16,543	657
AICE - Bonuses & Exams - (Project 5053)	64,837	62,667	(2,170)
AP - Advanced Placement - (Project 2154)	126,127	186,481	60,354
AP - Initiative Set-Aside - (Project 7054)	44,506	55,847	11,341
AP - Bonuses & Exams - (Project 5054)	126,076	129,988	3,912
Band Program - (Project 4005)	18,000	18,000	-
Chorus Program - (Project 4004)	8,500	8,500	-
Custodial Services Allocation - (Project 2011)	444,827	429,375	(15,452)
Drama Program - (Project 7019)	11,000	11,000	-
Health Services Allocation - (Project 6004)	30,000	50,000	20,000
Health Services Medicaid Allocation - (Project 1084)	20,301	301	(20,000)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	31,600	-	(31,600)
Reserve Officer Training Corp (ROTC) - (Project 2045)	54,000	63,000	9,000
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	71,262	71,262	-
School Maintenance - School Control - (Project 5909)	17,815	-	-
School Utilities - (Project 5099)	622,806	579,083	(43,723)
Subtotal - Local Revenue Allocation	1,791,678	1,792,083	405
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	169,668	140,073	(29,595)
SAI - Attendance Officer - (Project 3162)	9,256	8,972	(284)
Subtotal - Student Services Allocation	178,924	149,045	(29,879)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 10,928,010	\$ 10,015,939	\$ (912,071)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 36,270	\$ -	(36,270)
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	-	-	-
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 36,270	\$ -	\$(36,270)
TOTAL COMBINED ESTIMATED REVENUES	\$ 10,964,280	\$ 10,015,939	\$ (948,341)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|--------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (2.60) |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. | - |

Principal Signature _____

Date _____

**KENWOOD ELEMENTARY SCHOOL
COST CENTER - 0621
FISCAL YEAR 2024-2025**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 3,238,400	\$ 3,192,600	\$ (45,800)
Supplement Allocation	23,004	23,440	436
Overhead Allocation	98,406	95,168	(3,238)
Subtotal - School Allocation	3,359,810	3,311,208	(48,602)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	632,000	630,400	(1,600)
Instructional Materials - Media - BSA - (Project 4068)	2,088	2,228	140
Instructional Materials - Science - BSA - (Project 4067)	570	558	(12)
Instructional Materials - Textbook - BSA - (Project 4065)	3,409	3,827	418
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	7,870	-	(7,870)
Reading Instruction - BSA - (Project 6023)	26,496	60,696	34,200
SAI - ESOL - (Project 4110)	96,800	97,200	400
SAI - Supplemental Academic Instruction - (Project 3161)	79,000	78,800	(200)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	12,000	11,100	(900)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	860,233	884,809	24,576
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	6,000	6,000	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	171,889	169,845	(2,044)
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	20,760	28,696	7,936
Health Services Medicaid Allocation - (Project 1084)	29,541	21,605	(7,936)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	158,000	-	(158,000)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	19,590	19,590	-
School Maintenance - School Control - (Project 5909)	4,898	4,898	-
School Utilities - (Project 5099)	158,581	167,496	8,915
Subtotal - Local Revenue Allocation	569,259	418,130	(151,129)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	122,671	96,658	(26,013)
SAI - Attendance Officer - (Project 3162)	3,587	3,503	(84)
Subtotal - Student Services Allocation	126,258	100,161	(26,097)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,915,560	\$ 4,714,308	\$ (201,252)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 203,040	\$ 86,800	(116,240)
Title I - School Allocation - (Project 4401)	224,844	247,404	22,560
Title II - Part A - (Project 4405)	4,140	4,215	75
Title IV - SS & AEG - (Project 4415)	-	42,700	42,700
Total Other Special Revenue Funds	\$ 432,024	\$ 381,119	\$ (50,905)
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,347,584	\$ 5,095,427	\$ (252,157)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 2.75 |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. | - |

Principal Signature _____

Date _____

**LAUREL HILL SCHOOL
COST CENTER - 0201
FISCAL YEAR 2024-2025**

REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.
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	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,754,790	\$ 2,865,960	\$ 111,170
Supplement Allocation	110,133	124,974	14,841
Overhead Allocation	87,554	86,074	(1,480)
Subtotal - School Allocation	2,952,477	3,077,008	124,531
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	489,800	330,960	(158,840)
Instructional Materials - Media - BSA - (Project 4068)	1,758	1,826	68
Instructional Materials - Science - BSA - (Project 4067)	480	458	(22)
Instructional Materials - Textbook - BSA - (Project 4065)	2,871	3,137	266
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	62,960	68,320	5,360
Reading Instruction - BSA - (Project 6023)	1,656	4,215	2,559
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	119,900	78,800	(41,100)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	9,600	10,200	600
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	689,025	497,916	(191,109)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	-	-	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	7,355	-	(7,355)
AICE - Set-Aside - (Project 1004)	1,182	-	(1,182)
AICE - Bonuses & Exams - (Project 5053)	3,279	-	(3,279)
AP - Advanced Placement - (Project 2154)	504	-	(504)
AP - Initiative Set-Aside - (Project 7054)	98	-	(98)
AP - Bonuses & Exams - (Project 5054)	54	-	(54)
Band Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	3,000	3,000	-
Custodial Services Allocation - (Project 2011)	197,091	193,782	(3,309)
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	17,480	23,521	6,041
Health Services Medicaid Allocation - (Project 1084)	32,821	26,780	(6,041)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	63,200	-	(63,200)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	27,994	27,994	-
School Maintenance - School Control - (Project 5909)	6,998	6,998	-
School Utilities - (Project 5099)	221,146	218,916	(2,230)
Subtotal - Local Revenue Allocation	582,202	500,991	(81,211)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	84,270	73,222	(11,048)
SAI - Attendance Officer - (Project 3162)	3,020	2,871	(149)
Subtotal - Student Services Allocation	87,290	76,093	(11,197)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,310,994	\$ 4,152,008	\$ (158,986)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 191,108	\$ 133,300	(57,808)
Title I - School Allocation - (Project 4401)	198,723	154,044	(44,679)
Title II - Part A - (Project 4405)	16,560	16,860	300
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 406,391	\$ 304,204	\$ (102,187)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,717,385	\$ 4,456,212	\$ (261,173)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(9.35)
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	-
4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.	-

Principal Signature _____

Date _____

**LEWIS SCHOOL
COST CENTER - 0671
FISCAL YEAR 2024-2025**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 4,802,500	\$ 4,468,180	\$ (334,320)
Supplement Allocation	131,908	166,786	34,878
Overhead Allocation	129,238	122,461	(6,777)
Subtotal - School Allocation	5,063,646	4,757,427	(306,219)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	616,200	614,640	(1,560)
Instructional Materials - Media - BSA - (Project 4068)	2,667	2,771	104
Instructional Materials - Science - BSA - (Project 4067)	728	694	(34)
Instructional Materials - Textbook - BSA - (Project 4065)	4,355	4,760	405
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	78,700	85,400	6,700
Reading Instruction - BSA - (Project 6023)	9,936	26,976	17,040
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	119,900	78,800	(41,100)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	15,900	15,300	(600)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	848,386	829,341	(19,045)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	3,000	3,000	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Program - (Project 4005)	4,000	4,000	-
Chorus Program - (Project 4004)	3,000	3,000	-
Custodial Services Allocation - (Project 2011)	220,429	220,436	7
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	26,520	35,695	9,175
Health Services Medicaid Allocation - (Project 1084)	23,781	14,606	(9,175)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	158,000	-	(158,000)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	24,500	24,500	-
School Maintenance - School Control - (Project 5909)	6,125	6,125	-
School Utilities - (Project 5099)	284,738	234,535	(50,203)
Subtotal - Local Revenue Allocation	754,093	545,897	(208,196)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	168,164	135,265	(32,899)
SAI - Attendance Officer - (Project 3162)	4,583	4,357	(226)
Subtotal - Student Services Allocation	172,747	139,622	(33,125)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 6,838,872	\$ 6,272,287	\$ (566,585)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 420,540	\$ 477,400	56,860
Title I - School Allocation - (Project 4401)	131,685	146,609	14,924
Title II - Part A - (Project 4405)	8,280	8,430	150
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 560,505	\$ 632,439	\$ 71,934
TOTAL COMBINED ESTIMATED REVENUES	\$ 7,399,377	\$ 6,904,726	\$ (494,651)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (14.00) |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. | - |

Principal Signature _____

Date _____

**LONGWOOD ELEMENTARY SCHOOL
COST CENTER - 0681
FISCAL YEAR 2024-2025**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,985,400	\$ 2,896,800	\$ (88,600)
Supplement Allocation	23,004	23,440	436
Overhead Allocation	97,018	95,605	(1,413)
Subtotal - School Allocation	3,105,422	3,015,845	(89,577)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	632,000	630,400	(1,600)
Instructional Materials - Media - BSA - (Project 4068)	2,112	2,409	297
Instructional Materials - Science - BSA - (Project 4067)	576	604	28
Instructional Materials - Textbook - BSA - (Project 4065)	3,449	4,139	690
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	7,870	34,160	26,290
Reading Instruction - BSA - (Project 6023)	57,960	33,720	(24,240)
SAI - ESOL - (Project 4110)	290,400	291,600	1,200
SAI - Supplemental Academic Instruction - (Project 3161)	79,000	78,800	(200)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	11,100	11,100	-
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,084,467	1,086,932	2,465
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	6,000	6,000	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	157,755	158,267	512
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	21,000	31,034	10,034
Health Services Medicaid Allocation - (Project 1084)	29,301	19,267	(10,034)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	110,600	-	(110,600)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	18,386	18,386	-
School Maintenance - School Control - (Project 5909)	4,596	4,596	-
School Utilities - (Project 5099)	209,867	295,834	85,967
Subtotal - Local Revenue Allocation	557,505	533,384	(24,121)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	63,977	75,799	11,822
SAI - Attendance Officer - (Project 3162)	3,629	3,788	159
Subtotal - Student Services Allocation	67,606	79,587	11,981
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,815,000	\$ 4,715,748	\$ (99,252)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 123,270	\$ -	(123,270)
Title I - School Allocation - (Project 4401)	301,889	324,480	22,591
Title II - Part A - (Project 4405)	16,560	16,860	300
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 441,719	\$ 341,340	\$ (100,379)
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,256,719	\$ 5,057,088	\$ (199,631)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	39.25
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	-
4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.	-

Principal Signature _____

Date _____

**MARY ESTHER ELEMENTARY SCHOOL
COST CENTER - 0561
FISCAL YEAR 2024-2025**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,432,400	\$ 2,100,800	\$ (331,600)
Supplement Allocation	23,004	23,440	436
Overhead Allocation	78,414	73,460	(4,954)
Subtotal - School Allocation	2,533,818	2,197,700	(336,118)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	553,000	551,600	(1,400)
Instructional Materials - Media - BSA - (Project 4068)	1,702	1,816	114
Instructional Materials - Science - BSA - (Project 4067)	464	455	(9)
Instructional Materials - Textbook - BSA - (Project 4065)	2,779	3,119	340
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	35,415	34,160	(1,255)
Reading Instruction - BSA - (Project 6023)	24,840	-	(24,840)
SAI - ESOL - (Project 4110)	96,800	97,200	400
SAI - Supplemental Academic Instruction - (Project 3161)	79,000	78,800	(200)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	9,900	9,000	(900)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	803,900	776,150	(27,750)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	6,000	6,000	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	181,138	179,368	(1,770)
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	16,920	23,386	6,466
Health Services Medicaid Allocation - (Project 1084)	33,381	26,915	(6,466)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	79,000	-	(79,000)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	18,794	18,794	-
School Maintenance - School Control - (Project 5909)	4,699	-	-
School Utilities - (Project 5099)	150,891	146,825	(4,066)
Subtotal - Local Revenue Allocation	490,823	405,987	(84,836)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	61,917	55,272	(6,645)
SAI - Attendance Officer - (Project 3162)	2,924	2,854	(70)
Subtotal - Student Services Allocation	64,841	58,126	(6,715)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,893,382	\$ 3,437,963	\$ (455,419)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 72,516	\$ -	(72,516)
Title I - School Allocation - (Project 4401)	209,979	239,460	\$ 29,481
Title II - Part A - (Project 4405)	16,560	16,860	300
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 299,055	\$ 256,320	\$ (42,735)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,192,437	\$ 3,694,283	\$ (498,154)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 2.20 |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. | - |

Principal Signature _____

Date _____

**MEIGS MIDDLE SCHOOL
COST CENTER - 0082
FISCAL YEAR 2024-2025**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 3,044,200	\$ 2,927,100	\$ (117,100)
Supplement Allocation	135,171	178,765	43,594
Overhead Allocation	94,642	85,040	(9,602)
Subtotal - School Allocation	3,274,013	3,190,905	(83,108)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	474,000	394,000	(80,000)
Instructional Materials - Media - BSA - (Project 4068)	2,193	2,084	(109)
Instructional Materials - Science - BSA - (Project 4067)	598	522	(76)
Instructional Materials - Textbook - BSA - (Project 4065)	3,580	3,579	(1)
Itinerant - Social Workers - (Project 4021)	-	39,800	39,800
Mental Health Assistance - (Project 9110)	78,700	85,400	6,700
Reading Instruction - BSA - (Project 6023)	16,560	42,150	25,590
SAI - ESOL - (Project 4110)	48,400	48,600	200
SAI - Supplemental Academic Instruction - (Project 3161)	119,900	78,800	(41,100)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	10,500	9,300	(1,200)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	754,431	704,235	(50,196)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	3,000	3,000	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Program - (Project 4005)	4,000	4,000	-
Chorus Program - (Project 4004)	3,000	3,000	-
Custodial Services Allocation - (Project 2011)	198,006	190,822	(7,184)
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	21,800	26,840	5,040
Health Services Medicaid Allocation - (Project 1084)	28,501	23,461	(5,040)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	31,600	-	(31,600)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	40,026	40,026	-
School Maintenance - School Control - (Project 5909)	10,007	10,007	-
School Utilities - (Project 5099)	224,514	259,951	35,437
Subtotal - Local Revenue Allocation	564,454	561,107	(3,347)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	100,118	79,145	(20,973)
SAI - Attendance Officer - (Project 3162)	3,767	3,276	(491)
Subtotal - Student Services Allocation	103,885	82,421	(21,464)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,696,783	\$ 4,538,668	\$ (158,115)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 123,270	\$ 133,300	10,030
Title I - School Allocation - (Project 4401)	245,158	-	\$(245,158)
Title II - Part A - (Project 4405)	13,248	13,488	240
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 381,676	\$ 146,788	\$ (234,888)
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,078,459	\$ 4,685,456	\$ (393,003)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | | |
|--|-------|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | _____ | (57.00) |
| 2. UFTE moved to/(from) one school to another school. | _____ | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | _____ | - |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. | _____ | - |

Principal Signature _____

Date _____

**NICEVILLE HIGH SCHOOL
COST CENTER - 0211
FISCAL YEAR 2024-2025**

REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.
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	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 8,005,802	\$ 7,413,532	\$ (592,270)
Supplement Allocation	258,502	239,824	(18,678)
Overhead Allocation	257,339	238,008	(19,331)
Subtotal - School Allocation	8,521,643	7,891,364	(630,279)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	410,800	330,960	(79,840)
Instructional Materials - Media - BSA - (Project 4068)	7,346	7,196	(150)
Instructional Materials - Science - BSA - (Project 4067)	2,005	1,803	(202)
Instructional Materials - Textbook - BSA - (Project 4065)	11,995	12,361	366
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	-	51,240	51,240
Reading Instruction - BSA - (Project 6023)	-	-	-
SAI - ESOL - (Project 4110)	48,400	48,600	200
SAI - Supplemental Academic Instruction - (Project 3161)	158,000	157,600	(400)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	28,500	27,900	(600)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	667,046	637,660	(29,386)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	6,000	6,000	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	199,455	180,770	(18,685)
AICE - Set-Aside - (Project 1004)	31,443	31,042	(401)
AICE - Bonuses & Exams - (Project 5053)	83,535	98,611	15,076
AP - Advanced Placement - (Project 2154)	206,132	290,584	84,452
AP - Initiative Set-Aside - (Project 7054)	59,966	77,265	17,299
AP - Bonuses & Exams - (Project 5054)	133,672	147,252	13,580
Band Program - (Project 4005)	18,000	18,000	-
Chorus Program - (Project 4004)	8,500	8,500	-
Custodial Services Allocation - (Project 2011)	445,481	432,194	(13,287)
Drama Program - (Project 7019)	11,000	11,000	-
Health Services Allocation - (Project 6004)	30,000	50,000	20,000
Health Services Medicaid Allocation - (Project 1084)	20,301	301	(20,000)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	31,600	-	(31,600)
Reserve Officer Training Corp (ROTC) - (Project 2045)	54,000	63,000	9,000
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	68,377	68,377	-
School Maintenance - School Control - (Project 5909)	17,094	17,094	-
School Utilities - (Project 5099)	606,883	528,066	(78,817)
Subtotal - Local Revenue Allocation	2,031,439	2,028,056	(3,383)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	225,074	224,649	(425)
SAI - Attendance Officer - (Project 3162)	12,621	11,313	(1,308)
Subtotal - Student Services Allocation	237,695	235,962	(1,733)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 11,457,823	\$ 10,793,042	\$ (664,781)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 79,770.00	\$ 217,000.00	137,230
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	-	-	-
Title IV - SS & AEG - (Project 4415)	78,700	85,400	6,700
Total Other Special Revenue Funds	\$ 158,470	\$ 302,400	\$ 143,930
TOTAL COMBINED ESTIMATED REVENUES	\$ 11,616,293	\$ 11,095,442	\$ (520,851)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(140.85)
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	-
4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.	-

Principal Signature _____

Date _____

**NORTHWOOD ELEMENTARY SCHOOL
COST CENTER - 0222
FISCAL YEAR 2024-2025**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 3,811,700	\$ 3,958,100	\$ 146,400
Supplement Allocation	23,004	23,440	436
Overhead Allocation	128,086	129,461	1,375
Subtotal - School Allocation	3,962,790	4,111,001	148,211
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	948,000	866,800	(81,200)
Instructional Materials - Media - BSA - (Project 4068)	3,118	3,427	309
Instructional Materials - Science - BSA - (Project 4067)	851	859	8
Instructional Materials - Textbook - BSA - (Project 4065)	5,091	5,886	795
Itinerant - Social Workers - (Project 4021)	-	47,760	47,760
Mental Health Assistance - (Project 9110)	47,220	-	(47,220)
Reading Instruction - BSA - (Project 6023)	19,044	21,918	2,874
SAI - ESOL - (Project 4110)	48,400	48,600	200
SAI - Supplemental Academic Instruction - (Project 3161)	79,000	78,800	(200)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	15,900	15,300	(600)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,166,624	1,089,350	(77,274)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	6,000	6,000	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	264,977	253,447	(11,530)
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	30,000	44,138	14,138
Health Services Medicaid Allocation - (Project 1084)	20,301	6,163	(14,138)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	189,600	-	(189,600)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	21,547	21,547	-
School Maintenance - School Control - (Project 5909)	5,387	5,387	-
School Utilities - (Project 5099)	246,742	304,243	57,501
Subtotal - Local Revenue Allocation	784,554	640,925	(143,629)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	156,724	120,855	(35,869)
SAI - Attendance Officer - (Project 3162)	5,357	5,387	30
Subtotal - Student Services Allocation	162,081	126,242	(35,839)
Fee Based - Child Care - (Various Projects)	183,000	218,000	35,000
Total General Operating Fund	\$ 6,259,049	\$ 6,185,518	\$ (73,531)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 203,040	\$ 173,600	(29,440)
Title I - School Allocation - (Project 4401)	358,336	419,342	\$ 61,006
Title II - Part A - (Project 4405)	16,560	16,860	300
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 577,936	\$ 609,802	\$ 31,866
TOTAL COMBINED ESTIMATED REVENUES	\$ 6,836,985	\$ 6,795,320	\$ (41,665)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 27.50 |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. | - |

Principal Signature _____

Date _____

**OKALOOSA TECHNICAL COLLEGE & CHOICE HIGH SCHOOL
COST CENTER - 0701
FISCAL YEAR 2024-2025**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

GENERAL OPERATING FUND	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
Position Allocation	\$ 383,020	\$ 364,352	\$ (18,668)
Supplement Allocation	2,489	2,562	73
Overhead Allocation	18,045	17,582	(463)
Subtotal - School Allocation	403,554	384,496	(19,058)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	-	-
Instructional Materials - Media - BSA - (Project 4068)	-	-	-
Instructional Materials - Science - BSA - (Project 4067)	-	-	-
Instructional Materials - Textbook - BSA - (Project 4065)	243	260	17
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	15,740	-	(15,740)
Reading Instruction - BSA - (Project 6023)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	-	-
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	1,230	1,800	570
Workforce Development - (Project 5110)	2,218,123	2,521,090	302,967
Subtotal - Other State Revenue Allocation	2,235,336	2,523,150	287,814
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	-	-	-
Adult Education Tuition - (Project 6110)	630,000	585,000	(45,000)
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	19,913	19,743	(170)
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	-	-	-
Health Services Medicaid Allocation - (Project 1084)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	7,900	-	(7,900)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	35,618	35,618	-
School Maintenance - School Control - (Project 5909)	8,904	8,904	-
School Utilities - (Project 5099)	30,046	28,621	(1,425)
Subtotal - Local Revenue Allocation	732,381	677,886	(54,495)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	14,164	14,930	766
SAI - Attendance Officer - (Project 3162)	256	238	(18)
Subtotal - Student Services Allocation	14,420	15,168	748
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,385,691	\$ 3,600,700	\$ 215,009
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 56,600	\$ 58,500	1,900
Title I - School Allocation - (Project 4401)	4,242	-	\$ (4,242)
Title II - Part A - (Project 4405)	-	-	-
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 60,842	\$ 58,500	\$ (2,342)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,446,533	\$ 3,659,200	\$ 212,667

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|--------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (1.50) |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. | - |

Principal Signature _____

Date _____

**OKALOOSA STEMM ACADEMY
COST CENTER - 0721
FISCAL YEAR 2024-2025**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,210,900	\$ 2,171,280	\$ (39,620)
Supplement Allocation	23,597	24,286	689
Overhead Allocation	67,174	63,791	(3,383)
Subtotal - School Allocation	2,301,671	2,259,357	(42,314)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	268,600	189,120	(79,480)
Instructional Materials - Media - BSA - (Project 4068)	1,476	1,422	(54)
Instructional Materials - Science - BSA - (Project 4067)	403	356	(47)
Instructional Materials - Textbook - BSA - (Project 4065)	2,411	2,443	32
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	-	25,620	25,620
Reading Instruction - BSA - (Project 6023)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	39,500	39,400	(100)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	6,300	7,500	1,200
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	318,690	265,861	(52,829)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	3,000	3,000	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	84,847	93,087	8,240
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	14,680	18,321	3,641
Health Services Medicaid Allocation - (Project 1084)	35,618	31,977	(3,641)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	79,000	-	(79,000)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	16,000	16,000	-
School Maintenance - School Control - (Project 5909)	4,000	4,000	-
School Utilities - (Project 5099)	65,237	174,966	109,729
Subtotal - Local Revenue Allocation	302,382	341,351	38,969
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	104,325	73,461	(30,864)
SAI - Attendance Officer - (Project 3162)	2,537	2,236	(301)
Subtotal - Student Services Allocation	106,862	75,697	(31,165)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,029,605	\$ 2,942,266	\$ (87,339)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 104,108	\$ 46,500	(57,608)
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	-	-	-
Title IV - SS & AEG - (Project 4415)	15,740	-	(15,740)
Total Other Special Revenue Funds	\$ 119,848	\$ 46,500	\$ (73,348)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,149,453	\$ 2,988,766	\$ (160,687)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (33.90) |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. | - |

Principal Signature _____

Date _____

**PLEW ELEMENTARY SCHOOL
COST CENTER - 0571
FISCAL YEAR 2024-2025**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 3,349,200	\$ 3,059,300	\$ (289,900)
Supplement Allocation	23,004	23,440	436
Overhead Allocation	128,598	120,031	(8,567)
Subtotal - School Allocation	3,500,802	3,202,771	(298,031)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	1,027,000	945,600	(81,400)
Instructional Materials - Media - BSA - (Project 4068)	3,295	3,342	47
Instructional Materials - Science - BSA - (Project 4067)	899	837	(62)
Instructional Materials - Textbook - BSA - (Project 4065)	5,380	5,741	361
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	31,480	-	(31,480)
Reading Instruction - BSA - (Project 6023)	16,560	16,860	300
SAI - ESOL - (Project 4110)	48,400	48,600	200
SAI - Supplemental Academic Instruction - (Project 3161)	79,000	78,800	(200)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	14,700	14,550	(150)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,226,714	1,114,330	(112,384)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	6,000	6,000	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	185,321	183,209	(2,112)
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	30,000	43,049	13,049
Health Services Medicaid Allocation - (Project 1084)	20,301	7,252	(13,049)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	94,800	-	(94,800)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	22,078	22,078	-
School Maintenance - School Control - (Project 5909)	5,519	5,519	-
School Utilities - (Project 5099)	166,412	205,665	39,253
Subtotal - Local Revenue Allocation	530,431	472,772	(57,659)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	113,802	96,642	(17,160)
SAI - Attendance Officer - (Project 3162)	5,661	5,254	(407)
Subtotal - Student Services Allocation	119,463	101,896	(17,567)
Fee Based - Child Care - (Various Projects)	388,000	431,000	43,000
Total General Operating Fund	\$ 5,765,410	\$ 5,322,769	\$ (442,641)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 36,270	\$ 46,500	10,230
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	16,560	16,860	300
Title IV - SS & AEG - (Project 4415)	-	42,700	42,700
Total Other Special Revenue Funds	\$ 52,830	\$ 106,060	\$ 53,230
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,818,240	\$ 5,428,829	\$ (389,411)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (36.30) |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. | - |

Principal Signature _____

Date _____

**PRYOR MIDDLE SCHOOL
COST CENTER - 0271
FISCAL YEAR 2024-2025**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 3,581,400	\$ 3,234,300	\$ (347,100)
Supplement Allocation	135,171	178,765	43,594
Overhead Allocation	114,646	105,089	(9,557)
Subtotal - School Allocation	3,831,217	3,518,154	(313,063)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	568,800	567,360	(1,440)
Instructional Materials - Media - BSA - (Project 4068)	2,716	2,758	42
Instructional Materials - Science - BSA - (Project 4067)	741	691	(50)
Instructional Materials - Textbook - BSA - (Project 4065)	4,434	4,738	304
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	62,960	85,400	22,440
Reading Instruction - BSA - (Project 6023)	16,560	42,150	25,590
SAI - ESOL - (Project 4110)	193,600	194,400	800
SAI - Supplemental Academic Instruction - (Project 3161)	160,800	78,800	(82,000)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	12,300	13,200	900
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,022,911	989,497	(33,414)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	3,000	3,000	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Program - (Project 4005)	4,000	4,000	-
Chorus Program - (Project 4004)	3,000	3,000	-
Custodial Services Allocation - (Project 2011)	197,239	192,715	(4,524)
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	27,000	35,525	8,525
Health Services Medicaid Allocation - (Project 1084)	23,301	14,776	(8,525)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	47,400	-	(47,400)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	36,455	36,455	-
School Maintenance - School Control - (Project 5909)	9,114	9,114	-
School Utilities - (Project 5099)	232,642	264,944	32,302
Subtotal - Local Revenue Allocation	583,151	563,529	(19,622)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	143,935	92,298	(51,637)
SAI - Attendance Officer - (Project 3162)	4,665	4,336	(329)
Subtotal - Student Services Allocation	148,600	96,634	(51,966)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 5,585,879	\$ 5,167,814	\$ (418,065)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 36,270	\$ 43,400	7,130
Title I - School Allocation - (Project 4401)	354,914	391,560	36,646
Title II - Part A - (Project 4405)	12,420	12,645	225
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 403,604	\$ 447,605	\$ 44,001
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,989,483	\$ 5,615,419	\$ (374,064)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (29.10) |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. | - |

Principal Signature _____

Date _____

**RICHBURG SCHOOL
COST CENTER - 0801
FISCAL YEAR 2024-2025**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,433,150	\$ 1,965,900	\$ (467,250)
Supplement Allocation	8,819	9,086	267
Overhead Allocation	41,140	36,907	(4,233)
Subtotal - School Allocation	2,483,109	2,011,893	(471,216)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	-	-
Instructional Materials - Media - BSA - (Project 4068)	332	280	(52)
Instructional Materials - Science - BSA - (Project 4067)	91	70	(21)
Instructional Materials - Textbook - BSA - (Project 4065)	5,429	4,804	(625)
Itinerant - Social Workers - (Project 4021)	-	15,920	15,920
Mental Health Assistance - (Project 9110)	-	-	-
Reading Instruction - BSA - (Project 6023)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	-	-
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	4,500	4,200	(300)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	10,352	25,274	14,922
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	3,000	3,000	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	82,247	77,187	(5,060)
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	3,306	3,603	297
Health Services Medicaid Allocation - (Project 1084)	55,138	57,721	2,583
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	158,000	-	(158,000)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	9,600	9,600	-
School Maintenance - School Control - (Project 5909)	2,400	2,400	-
School Utilities - (Project 5099)	37,348	105,302	67,954
Subtotal - Local Revenue Allocation	351,039	258,813	(92,226)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	71,846	47,127	(24,719)
SAI - Attendance Officer - (Project 3162)	571	440	(131)
Subtotal - Student Services Allocation	72,417	47,567	(24,850)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 2,916,917	\$ 2,343,547	\$ (573,370)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 494,224	\$ 408,800	(85,424)
Title I - School Allocation - (Project 4401)	26,105	22,596	(3,509)
Title II - Part A - (Project 4405)	-	-	-
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 520,329	\$ 431,396	\$ (88,933)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,437,246	\$ 2,774,943	\$ (662,303)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (17,14) |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. | - |

Principal Signature _____

Date _____

**RIVERSIDE ELEMENTARY SCHOOL
COST CENTER - 0251
FISCAL YEAR 2024-2025**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 4,190,700	\$ 4,292,700	\$ 102,000
Supplement Allocation	23,004	23,440	436
Overhead Allocation	151,778	155,406	3,628
Subtotal - School Allocation	4,365,482	4,471,546	106,064
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	1,185,000	1,024,400	(160,600)
Instructional Materials - Media - BSA - (Project 4068)	3,802	4,345	543
Instructional Materials - Science - BSA - (Project 4067)	1,038	1,089	51
Instructional Materials - Textbook - BSA - (Project 4065)	6,208	7,464	1,256
Itinerant - Social Workers - (Project 4021)	-	39,800	39,800
Mental Health Assistance - (Project 9110)	7,870	-	(7,870)
Reading Instruction - BSA - (Project 6023)	19,044	10,959	(8,085)
SAI - ESOL - (Project 4110)	48,400	48,600	200
SAI - Supplemental Academic Instruction - (Project 3161)	79,000	78,800	(200)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	18,600	18,300	(300)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,368,962	1,233,757	(135,205)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	6,000	6,000	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	191,648	193,052	1,404
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	30,000	50,000	20,000
Health Services Medicaid Allocation - (Project 1084)	27,023	8,153	(18,870)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	110,600	-	(110,600)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	9,535	9,535	-
School Maintenance - School Control - (Project 5909)	2,384	-	-
School Utilities - (Project 5099)	280,742	268,611	(12,131)
Subtotal - Local Revenue Allocation	657,932	537,735	(120,197)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	120,418	105,241	(15,177)
SAI - Attendance Officer - (Project 3162)	6,532	6,831	299
Subtotal - Student Services Allocation	126,950	112,072	(14,878)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 6,519,326	\$ 6,355,110	\$ (164,216)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 123,270	\$ 173,600	50,330
Title I - School Allocation - (Project 4401)	381,045	457,669	76,624
Title II - Part A - (Project 4405)	16,560	16,860	300
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 520,875	\$ 648,129	\$ 127,254
TOTAL COMBINED ESTIMATED REVENUES	\$ 7,040,201	\$ 7,003,239	\$ (36,962)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	72.55
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	-
4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.	-

Principal Signature _____

Date _____

**RUCKEL MIDDLE SCHOOL
COST CENTER - 0121
FISCAL YEAR 2024-2025**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 4,539,500	\$ 4,161,980	\$ (377,520)
Supplement Allocation	135,171	178,765	43,594
Overhead Allocation	160,266	154,605	(5,661)
Subtotal - School Allocation	4,834,937	4,495,350	(339,587)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	963,800	882,560	(81,240)
Instructional Materials - Media - BSA - (Project 4068)	4,240	4,536	296
Instructional Materials - Science - BSA - (Project 4067)	1,157	1,137	(20)
Instructional Materials - Textbook - BSA - (Project 4065)	6,924	7,792	868
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	78,700	113,760	35,060
Reading Instruction - BSA - (Project 6023)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	198,900	157,600	(41,300)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	17,400	17,100	(300)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,271,121	1,184,485	(86,636)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	6,000	6,000	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Program - (Project 4005)	4,000	4,000	-
Chorus Program - (Project 4004)	3,000	3,000	-
Custodial Services Allocation - (Project 2011)	272,851	270,082	(2,769)
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	30,000	50,000	20,000
Health Services Medicaid Allocation - (Project 1084)	20,301	301	(20,000)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	63,200	-	(63,200)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	36,281	36,281	-
School Maintenance - School Control - (Project 5909)	9,070	9,070	-
School Utilities - (Project 5099)	260,497	271,670	11,173
Subtotal - Local Revenue Allocation	705,200	650,404	(54,796)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	187,785	150,520	(37,265)
SAI - Attendance Officer - (Project 3162)	7,285	7,131	(154)
Subtotal - Student Services Allocation	195,070	157,651	(37,419)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 7,006,328	\$ 6,487,890	\$ (518,438)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 123,270	\$ 86,800	(36,470)
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	-	-	-
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 123,270	\$ 86,800	\$ (36,470)
TOTAL COMBINED ESTIMATED REVENUES	\$ 7,129,598	\$ 6,574,690	\$ (554,908)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 8.30 |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. | - |

Principal Signature _____

Date _____

**SHALIMAR ELEMENTARY SCHOOL
COST CENTER - 0431
FISCAL YEAR 2024-2025**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 3,148,800	\$ 2,774,600	\$ (374,200)
Supplement Allocation	23,004	23,440	436
Overhead Allocation	103,306	94,419	(8,887)
Subtotal - School Allocation	3,275,110	2,892,459	(382,651)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	632,000	630,400	(1,600)
Instructional Materials - Media - BSA - (Project 4068)	2,482	2,452	(30)
Instructional Materials - Science - BSA - (Project 4067)	677	615	(62)
Instructional Materials - Textbook - BSA - (Project 4065)	4,053	4,212	159
Itinerant - Social Workers - (Project 4021)	-	47,760	47,760
Mental Health Assistance - (Project 9110)	7,870	-	(7,870)
Reading Instruction - BSA - (Project 6023)	24,840	25,290	450
SAI - ESOL - (Project 4110)	96,800	97,200	400
SAI - Supplemental Academic Instruction - (Project 3161)	79,000	78,800	(200)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	12,000	12,000	-
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	859,722	898,729	39,007
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	6,000	6,000	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	156,566	160,394	3,828
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	24,680	31,587	6,907
Health Services Medicaid Allocation - (Project 1084)	25,621	18,714	(6,907)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	79,000	-	(79,000)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	17,869	17,869	-
School Maintenance - School Control - (Project 5909)	4,467	4,467	-
School Utilities - (Project 5099)	165,121	161,254	(3,867)
Subtotal - Local Revenue Allocation	479,324	400,285	(79,039)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	84,079	70,388	(13,691)
SAI - Attendance Officer - (Project 3162)	4,265	3,855	(410)
Subtotal - Student Services Allocation	88,344	74,243	(14,101)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,702,500	\$ 4,265,716	\$ (436,784)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 116,016	\$ 86,800	(29,216)
Title I - School Allocation - (Project 4401)	271,040	275,412	\$ 4,372
Title II - Part A - (Project 4405)	16,560	16,860	300
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 403,616	\$ 379,072	\$ (24,544)
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,106,116	\$ 4,644,788	\$ (461,328)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (42,70) |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. | - |

Principal Signature _____

Date _____

**SHOAL RIVER MIDDLE SCHOOL
COST CENTER - 0092
FISCAL YEAR 2024-2025**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 4,255,100	\$ 4,241,020	\$ (14,080)
Supplement Allocation	132,805	176,352	43,547
Overhead Allocation	142,500	137,347	(5,153)
Subtotal - School Allocation	4,530,405	4,554,719	24,314
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	805,800	724,960	(80,840)
Instructional Materials - Media - BSA - (Project 4068)	3,762	3,869	107
Instructional Materials - Science - BSA - (Project 4067)	1,027	970	(57)
Instructional Materials - Textbook - BSA - (Project 4065)	6,142	6,647	505
Itinerant - Social Workers - (Project 4021)	-	47,760	47,760
Mental Health Assistance - (Project 9110)	78,700	85,400	6,700
Reading Instruction - BSA - (Project 6023)	33,120	33,720	600
SAI - ESOL - (Project 4110)	-	48,600	48,600
SAI - Supplemental Academic Instruction - (Project 3161)	160,800	78,800	(82,000)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	14,100	15,300	1,200
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,103,451	1,046,026	(57,425)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	6,000	6,000	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Program - (Project 4005)	4,000	4,000	-
Chorus Program - (Project 4004)	3,000	3,000	-
Custodial Services Allocation - (Project 2011)	221,602	222,833	1,231
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	30,000	49,841	19,841
Health Services Medicaid Allocation - (Project 1084)	20,301	460	(19,841)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	31,600	-	(31,600)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	12,089	12,089	-
School Maintenance - School Control - (Project 5909)	3,022	3,022	-
School Utilities - (Project 5099)	368,668	307,214	(61,454)
Subtotal - Local Revenue Allocation	700,282	608,459	(91,823)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	167,356	139,971	(27,385)
SAI - Attendance Officer - (Project 3162)	6,463	6,083	(380)
Subtotal - Student Services Allocation	173,819	146,054	(27,765)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 6,507,957	\$ 6,355,258	\$ (152,699)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 79,770	\$ 130,200	50,430
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	9,936	10,116	180
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 89,706	\$ 140,316	\$ 50,610
TOTAL COMBINED ESTIMATED REVENUES	\$ 6,597,663	\$ 6,495,574	\$ (102,089)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (28.80) |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. | - |

Principal Signature _____

Date _____

**SILVER SANDS SCHOOL
COST CENTER - 0241
FISCAL YEAR 2024-2025**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 3,183,000	\$ 2,877,100	\$ (305,900)
Supplement Allocation	12,217	12,582	365
Overhead Allocation	50,998	48,710	(2,288)
Subtotal - School Allocation	3,246,215	2,938,392	(307,823)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	-	-
Instructional Materials - Media - BSA - (Project 4068)	447	423	(24)
Instructional Materials - Science - BSA - (Project 4067)	122	106	(16)
Instructional Materials - Textbook - BSA - (Project 4065)	7,292	7,262	(30)
Itinerant - Social Workers - (Project 4021)	-	15,920	15,920
Mental Health Assistance - (Project 9110)	-	-	-
Reading Instruction - BSA - (Project 6023)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	-	-
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	6,300	6,300	-
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	14,161	30,011	15,850
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	3,000	3,000	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	139,226	140,710	1,484
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	4,440	5,445	1,005
Health Services Medicaid Allocation - (Project 1084)	54,004	54,369	365
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	158,000	-	(158,000)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	13,600	13,600	-
School Maintenance - School Control - (Project 5909)	3,400	3,400	-
School Utilities - (Project 5099)	116,153	124,586	8,433
Subtotal - Local Revenue Allocation	491,823	345,110	(146,713)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	96,501	71,230	(25,271)
SAI - Attendance Officer - (Project 3162)	767	665	(102)
Subtotal - Student Services Allocation	97,268	71,895	(25,373)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,849,467	\$ 3,385,408	\$ (464,059)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 956,832	\$ 756,000	(200,832)
Title I - School Allocation - (Project 4401)	45,197	45,208	11
Title II - Part A - (Project 4405)	-	-	-
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 1,002,029	\$ 801,208	\$ (200,821)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,851,496	\$ 4,186,616	\$ (664,880)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (12.00) |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. | - |

Principal Signature _____

Date _____

**SOUTHSIDE PRIMARY
COST CENTER - 0811
FISCAL YEAR 2024-2025**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 3,076,070	\$ 2,774,510	\$ (301,560)
Supplement Allocation	8,819	9,018	199
Overhead Allocation	61,956	59,280	(2,676)
Subtotal - School Allocation	3,146,845	2,842,808	(304,037)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	79,000	78,800	(200)
Instructional Materials - Media - BSA - (Project 4068)	853	965	112
Instructional Materials - Science - BSA - (Project 4067)	233	242	9
Instructional Materials - Textbook - BSA - (Project 4065)	13,926	16,577	2,651
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	15,740	17,080	1,340
Reading Instruction - BSA - (Project 6023)	-	-	-
SAI - ESOL - (Project 4110)	-	48,600	48,600
SAI - Supplemental Academic Instruction - (Project 3161)	39,500	39,400	(100)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	7,650	7,200	(450)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	156,902	208,864	51,962
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	3,000	3,000	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	121,575	127,052	5,477
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	8,480	12,430	3,950
Health Services Medicaid Allocation - (Project 1084)	41,808	37,858	(3,950)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	158,000	-	(158,000)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	14,621	14,621	-
School Maintenance - School Control - (Project 5909)	3,655	3,655	-
School Utilities - (Project 5099)	22,780	125,769	102,989
Subtotal - Local Revenue Allocation	373,919	324,385	(49,534)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	112,575	105,663	(6,912)
SAI - Attendance Officer - (Project 3162)	1,464	1,516	52
Subtotal - Student Services Allocation	114,039	107,179	(6,860)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,791,705	\$ 3,483,236	\$ (308,469)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 208,240	\$ 136,400	(71,840)
Title I - School Allocation - (Project 4401)	35,904	39,561	3,657
Title II - Part A - (Project 4405)	-	-	-
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 244,144	\$ 175,961	\$ (68,183)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,035,849	\$ 3,659,197	\$ (376,652)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 14.00 |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. | - |

Principal Signature _____

Date _____

**WALKER ELEMENTARY SCHOOL
COST CENTER - 0731
FISCAL YEAR 2024-2025**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 3,803,700	\$ 3,950,100	\$ 146,400
Supplement Allocation	23,004	23,440	436
Overhead Allocation	135,612	136,837	1,225
Subtotal - School Allocation	3,962,316	4,110,377	148,061
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	1,027,000	945,600	(81,400)
Instructional Materials - Media - BSA - (Project 4068)	3,452	3,768	316
Instructional Materials - Science - BSA - (Project 4067)	942	944	2
Instructional Materials - Textbook - BSA - (Project 4065)	5,636	6,473	837
Itinerant - Social Workers - (Project 4021)	-	31,840	31,840
Mental Health Assistance - (Project 9110)	7,870	-	(7,870)
Reading Instruction - BSA - (Project 6023)	27,324	27,819	495
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	79,000	78,800	(200)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	16,200	16,800	600
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,167,424	1,112,044	(55,380)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	6,000	6,000	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	178,628	178,080	(548)
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	30,000	48,538	18,538
Health Services Medicaid Allocation - (Project 1084)	20,301	1,763	(18,538)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	142,200	-	(142,200)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	20,567	20,567	-
School Maintenance - School Control - (Project 5909)	5,142	5,142	-
School Utilities - (Project 5099)	257,837	240,796	(17,041)
Subtotal - Local Revenue Allocation	660,675	500,886	(159,789)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	130,754	128,883	(1,871)
SAI - Attendance Officer - (Project 3162)	5,930	5,924	(6)
Subtotal - Student Services Allocation	136,684	134,807	(1,877)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 5,927,099	\$ 5,858,114	\$ (68,985)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 253,770	\$ 217,000	(36,770)
Title I - School Allocation - (Project 4401)	375,936	383,201	7,265
Title II - Part A - (Project 4405)	24,840	25,290	450
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 654,546	\$ 625,491	\$ (29,055)
TOTAL COMBINED ESTIMATED REVENUES	\$ 6,581,645	\$ 6,483,605	\$ (98,040)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	24.50
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	-
4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.	-

Principal Signature _____

Date _____

**WRIGHT ELEMENTARY SCHOOL
COST CENTER - 0281
FISCAL YEAR 2024-2025**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,947,300	\$ 2,818,000	\$ (129,300)
Supplement Allocation	23,004	23,440	436
Overhead Allocation	105,744	96,745	(8,999)
Subtotal - School Allocation	3,076,048	2,938,185	(137,863)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	869,000	788,000	(81,000)
Instructional Materials - Media - BSA - (Project 4068)	2,543	2,363	(180)
Instructional Materials - Science - BSA - (Project 4067)	694	592	(102)
Instructional Materials - Textbook - BSA - (Project 4065)	4,152	4,058	(94)
Itinerant - Social Workers - (Project 4021)	-	23,880	23,880
Mental Health Assistance - (Project 9110)	7,870	-	(7,870)
Reading Instruction - BSA - (Project 6023)	19,044	19,389	345
SAI - ESOL - (Project 4110)	290,400	291,600	1,200
SAI - Supplemental Academic Instruction - (Project 3161)	79,000	78,800	(200)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	12,900	12,600	(300)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,285,603	1,221,282	(64,321)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	6,000	6,000	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	180,395	177,528	(2,867)
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	25,280	30,432	5,152
Health Services Medicaid Allocation - (Project 1084)	25,021	19,869	(5,152)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	79,000	-	(79,000)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	26,706	26,706	-
School Maintenance - School Control - (Project 5909)	6,677	6,677	-
School Utilities - (Project 5099)	189,003	210,117	21,114
Subtotal - Local Revenue Allocation	538,082	477,329	(60,753)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	77,547	68,172	(9,375)
SAI - Attendance Officer - (Project 3162)	4,368	3,714	(654)
Subtotal - Student Services Allocation	81,915	71,886	(10,029)
Fee Based - Child Care - (Various Projects)	174,000	206,000	32,000
Total General Operating Fund	\$ 5,155,648	\$ 4,914,682	\$ (240,966)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 210,270	\$ 43,400	(166,870)
Title I - School Allocation - (Project 4401)	341,481	355,680	\$ 14,199
Title II - Part A - (Project 4405)	12,420	12,645	225
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 564,171	\$ 411,725	\$ (152,446)
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,719,819	\$ 5,326,407	\$ (393,412)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (78.70) |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. | - |

Principal Signature _____

Date _____